



# Louisville Fire Protection District

## General Agenda Items

For: Board of Directors Meeting

Date: March 4, 2024

Time: Immediately Following 7:00 p.m. Pension Board of Trustees Meeting

Location: Fire Station #2, 895 Via Appia Way, Louisville, CO 80027

Will also broadcast through ZOOM, see attached instructions to access the meeting

- 1. Call to Order & Roll Call**
- 2. Pledge of Allegiance**
- 3. Approval of Agenda**
- 4. Public Comments (on items not on the agenda)**
- 5. Consent Agenda**
  - a. Approval of Minutes
  - b. Financial Report
  - c. Performance Statistics
- 6. Unfinished Business**
  - a. How to Measure Board Goals
- 7. New Business**
- 8. Reports**
  - a. Chief Willson
    - Strategic Plan Update
    - Website Update
    - Capital Expenditures Update
    - Announcements
  - b. Fire Marshal
  - c. HR
  - d. Attorney
  - e. Finance
- 9. Approval of Bills**
- 10. Executive Session – if necessary**
- 11. Board Comment**
- 12. Future Agenda Item**
- 13. Adjournment**

# NOTICE

The Louisville Fire Protection District Pension Board of Trustees will hold their quarterly pension meeting at 7:00 p.m., March 1, 2024, at Fire Station #2, 895 Via Appia Way, Louisville, Colorado. The regular board meeting will immediately follow.

The meetings will also be broadcast through Zoom.  
Please see the following instructions to access the meetings.

## **Join Zoom Meeting**

One tap mobile: US: [+17193594580](tel:+17193594580), [89366221329#](tel:+12532158782) or  
[+12532158782](tel:+12532158782), [89366221329#](tel:+12532158782)

Meeting URL: <https://us02web.zoom.us/j/89366221329>  
Meeting ID: 893 6622 1329

## **Join by Telephone**

For higher quality, dial a number based on your current location.

Dial: +1 719 359 4580 US  
+1 253 215 8782 US (Tacoma)  
+1 346 248 7799 US (Houston)  
+1 669 444 9171 US  
+1 669 900 9128 US (San Jose)  
+1 253 205 0468 US  
+1 301 715 8592 US (Washington DC)  
+1 305 224 1968 US  
+1 309 205 3325 US  
+1 312 626 6799 US (Chicago)  
+1 360 209 5623 US  
+1 386 347 5053 US  
+1 507 473 4847 US  
+1 564 217 2000 US  
+1 646 558 8656 US (New York)  
+1 646 931 3860 US  
+1 689 278 1000 US

Meeting ID: 893 6622 1329

International numbers

**LFPD**  
**Board of Directors**  
**Meeting Minutes**

**Regular Meeting**  
**February 5, 2024**

**Louisville Fire Protection District  
Board of Directors Regular Meeting  
February 5, 2024**

In Attendance: Board members Boven, Carter, Lechner, Brown, DuBay

Chief Willson  
Assistant Chief Melvin (Zoom)  
Fire Marshal Henderson (Zoom)  
Attorney Dino Ross

The meeting was held at Fire Station #2, 895 Via Appia Way and also broadcast via Zoom.

President DuBay called the meeting to order at 7:01 p.m. The Pledge of Allegiance was recited. Roll call was taken and all Board members were present.

Agenda - President DuBay requested to add different types of Board reports to new business. Board member Brown motioned to approve the updated agenda, Board member Carter seconded, motion carried.

There were no public comments.

Board President DuBay asked to accept the consent agenda. Board member Boven motioned, Board member Lechner seconded, motion carried.

No unfinished business.

New business – How to measure Board goals. Board discussed numerous ways to measure the following Board goals. Attract and retain good employees, ensure sustainability and transparency of budget, increase connection between firefighters /BOD/Community/Union. After discussion President DuBay requested each Board member send him a couple of ideas to measure these goals before the next Board meeting. He will collect them and bring to the next Board meeting.

Different types of Board reports. President DuBay attended Poudre Fire Authority Board Meeting and came away with some new ideas to enhance our Board packet. These ideas were shared with the other Board members and the Board directed Chief Willson to try to incorporate these ideas in our future Board packets.

Reports – Chief Willson reported and updated the percentage of the Strategic Goals over the last month. Chief Willson is working on updated the website so it will meet the new requirements set forth by the State of Colorado.

Chief Willson went over the 2024 Capitol expenditures. Chief Willson is working with Attorney Ross on the architectural contract for the Station 1 remodel. One of the old ambulances will be taken into the Ford dealership to repower, to make it more reliable as a back-up ambulance.

Chief Willson is working with the City of Louisville on a possible Main Street closure.

Announcements – The District will be receiving a few dual band portable radios from the county 1B grant.

Reports - Fire Marshal Henderson reviewed her report that was in the Board packet. Board member Boven asked about the 5% annual inspections completed for the year. Chief Henderson reported that she is working on cleaning up the data. The 5% was as of the middle of January.

HR – Chief Willson reported 3 firefighter recruits started today. They will be starting the Front Range Consortium Academy starting February 20.

Hiring timeline for HR director is still on schedule. The person should start by mid-April.

Attorney Report- Attorney Ross reported that he is working on two contracts. The previously mentioned contract for station 1 remodel, and a peer support contract. He also mentioned that he will be sending out Legislative Bill Tracker report.

Finance report is in the board-meeting packet.

Board member Carter had a question on the insurance company and requested Chief Willson research possible other companies. Board member Brown moved to approve payment of the bills. Board member Boven seconded, motion carried.

Board Comments – Director Carter asked Chief Willson to send the Chief Chats to the Board members. Director Boven asked for the Safe Day to be included in the future Board packets.

Future agenda items – Board goal measurements.

With no further business, it was moved and seconded to adjourn at 8:26pm. Motion carried.

Transcribed by,



DeAnne Wixson, Administrative Assistant

# **Financial Report**

**Louisville Fire Protection District  
Financial Report for Approval  
March 4, 2024**

**General Fund**

Checking:

Old Balance	1/31/2024		\$	600,680.58
Deposits			\$	874,852.39
	January County Check	\$	224,400.18	
	Ambulance Transports		56,134.99	
	Ambulance Subscriptions		560.57	
	City of Louisville (2023 TIF)		43,144.92	
	Town of Superior (Property Tax Reimb)		37,109.61	
	US Bank General Fund		500,000.00	
	Money Market			
	Report Copy		31.00	
	CPR Fees		124.48	
	Plan Reviews		13,346.64	
New Balance			\$	1,475,532.97
Disbursements			\$	894,380.28
	Bills	\$	894,380.28	
New Balance	2/29/2024		\$	581,152.69

Reserve Fund:

(Includes Emergency Reserve)

US Bank Money Market		\$	6,254,838.71
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Other:

Capital Reserve		\$	1,910,555.49
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# **Performance Statistics**



# Louisville Fire Department

# Memo



**To:** Chief Willson  
**From:** Administration  
**Date:** 03/01/2024  
**Re:** February Call Statistics

**Types / Number of Calls**

	<u>February 2024</u>	<u>February 2023</u>
100 Fire	3	3
200 Rupture, Explosion	0	0
300 Rescue, EMS	176	207
400 Hazardous Conditions	6	4
500 Service Call	13	14
600 Good Intent Call	58	31
700 False Alarm and False Call	20	17
Total	276	276

**Total Number of Calls by Month**

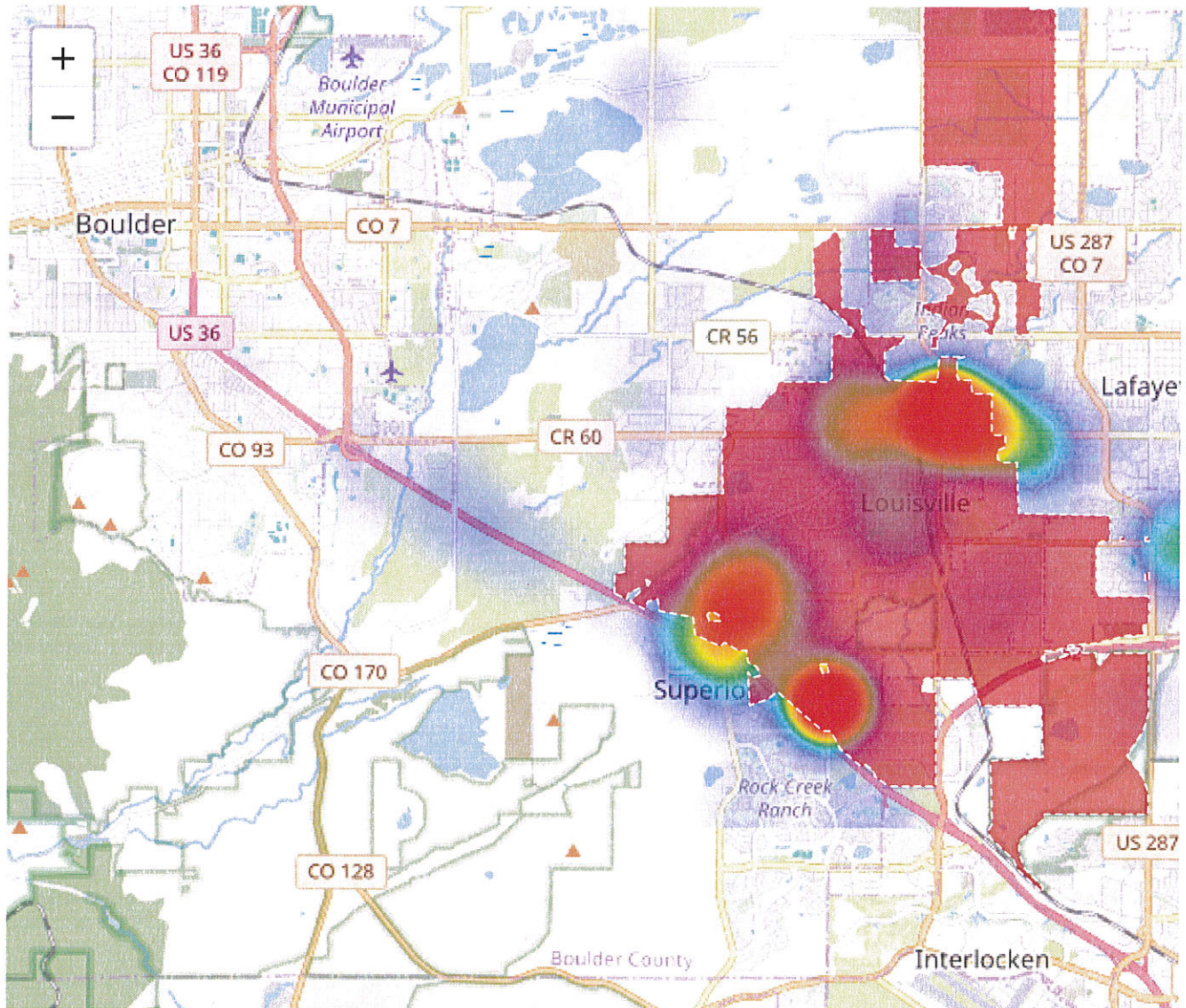
	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Total
Louisville	313	276											589



## Scene Locations of Fire Incidents



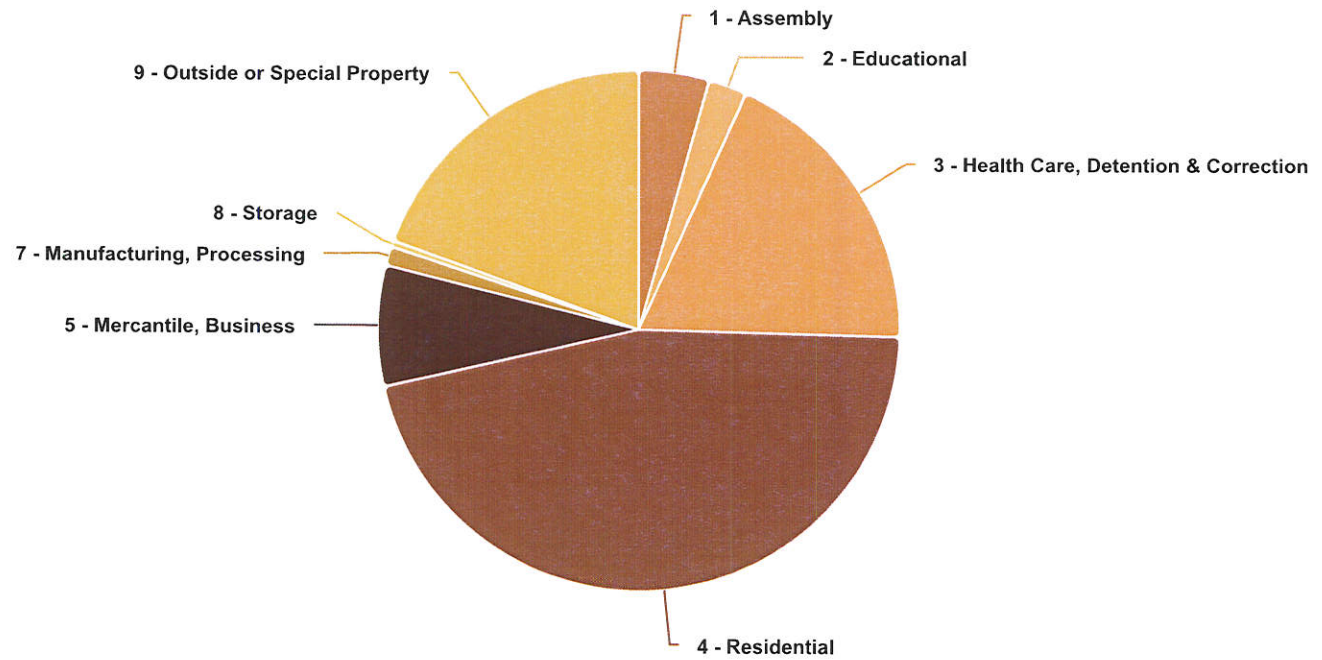
N = 268 Feb 01, 2024 to Feb 29, 2024





### Incidents by Property Use Category

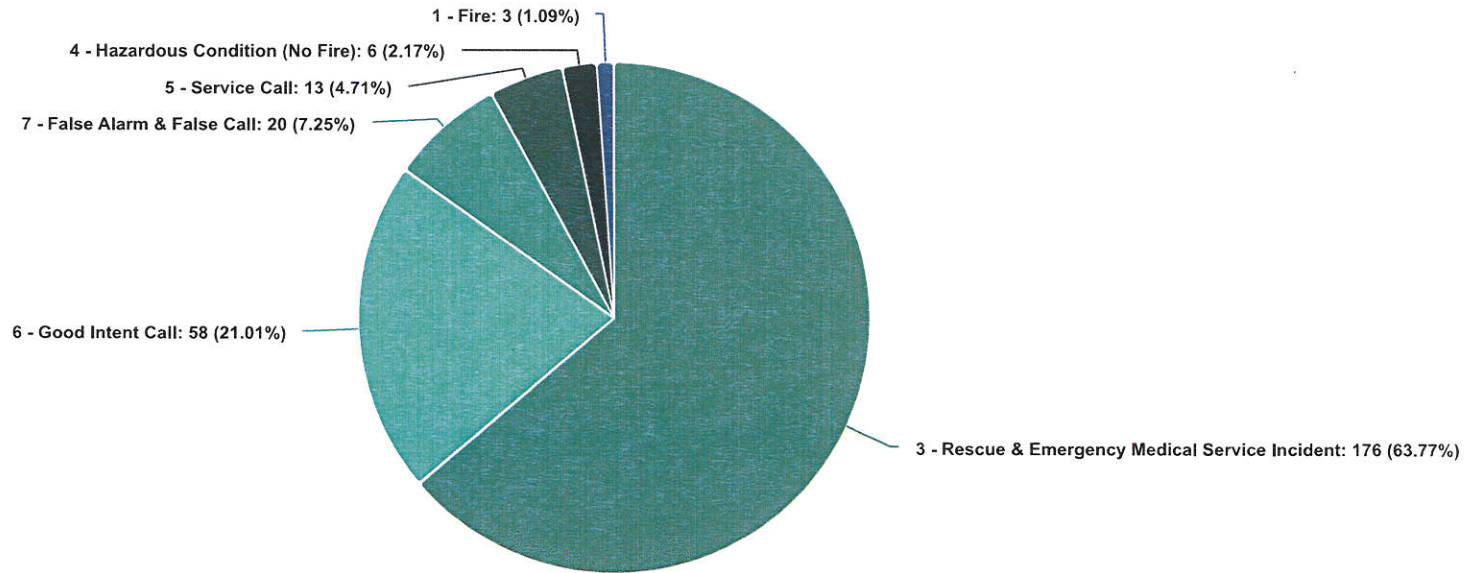
Feb 01, 2024 to Feb 29, 2024





### Incident Type Categories

Feb 01, 2024 to Feb 29, 2024





## Incidents by Category and Month

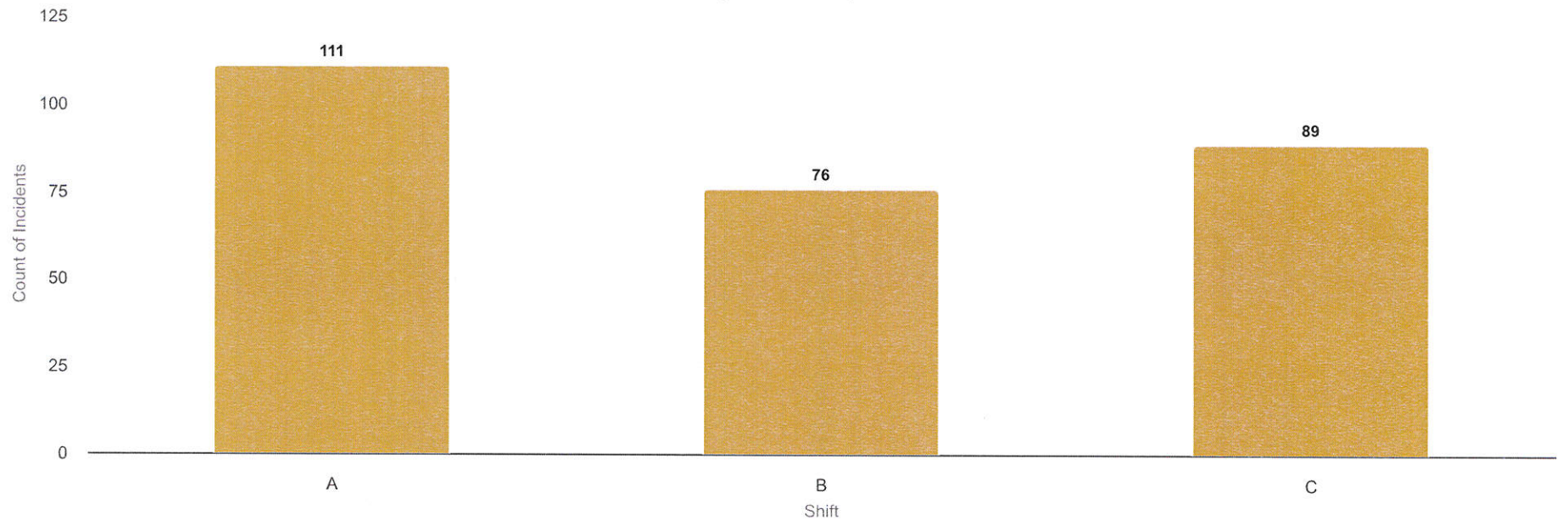
Jan 01, 2023 12:00 AM to Mar 01, 2024 01:36 PM

Incident Type Category	2024			2024		2023		YTD % Change
	Jan	Feb	Mar	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	
1 - Fire	4	3	0	7	1%	3	1%	133.33%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	0	0	0	0	0%	1	0%	-100%
3 - Rescue & Emergency Medical Service Incident	184	176	2	362	61%	439	74%	-17.54%
4 - Hazardous Condition (No Fire)	5	6	0	11	2%	7	1%	57.14%
5 - Service Call	32	13	0	45	8%	28	5%	60.71%
6 - Good Intent Call	63	58	0	121	20%	80	13%	51.25%
7 - False Alarm & False Call	25	20	0	45	8%	37	6%	21.62%
9 - Special Incident Type	0	0	0	0	0%	1	0%	-100%
<b>Grand Total</b>	<b>313</b>	<b>276</b>	<b>2</b>	<b>591</b>	<b>100%</b>	<b>596</b>	<b>100%</b>	<b>-0.84%</b>



### Incidents by Shift

Feb 01, 2024 to Feb 29, 2024





## Aid Given and Received Summary

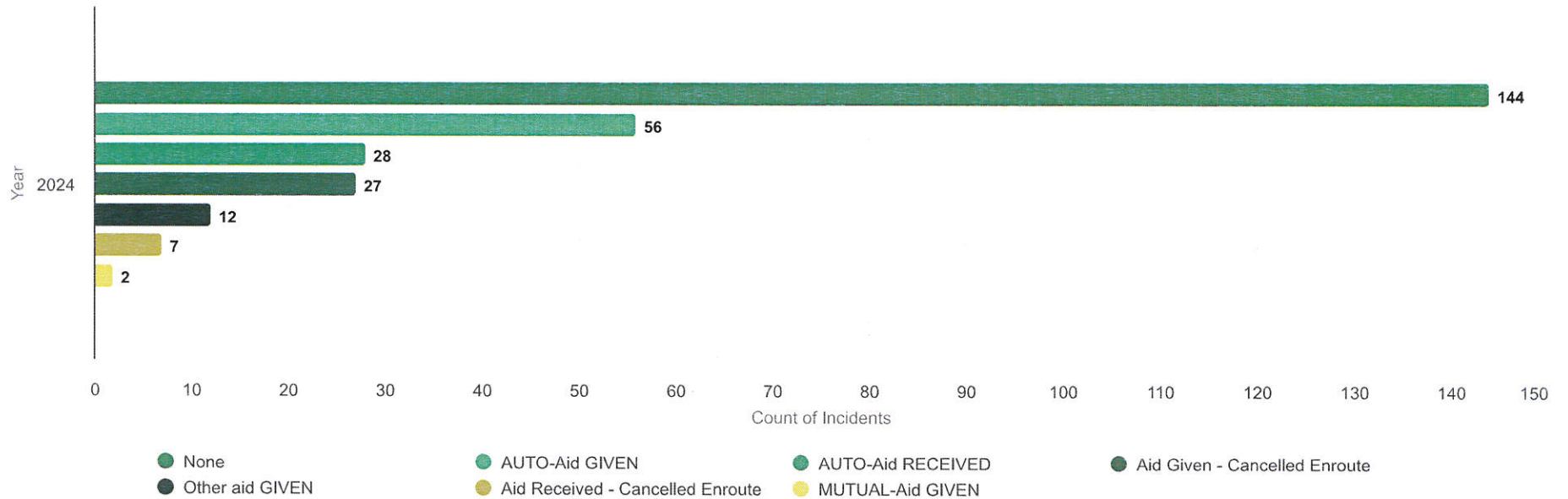
Feb 01, 2024 to Feb 29, 2024

Fire Department	Automatic Aid Given	% of Total Automatic Aid Given	Automatic Aid Received	% of Total Automatic Aid Received	Mutual Aid Given	% of Total Mutual Aid Given	Mutual Aid Received	% of Total Mutual Aid Received
Lafayette Fire Department	30	54% <del>60%</del>	19	63% <del>63%</del>	0	0%	0	0%
Mountain View Fire Rescue	25	45% <del>60%</del>	11	37% <del>63%</del>	0	0%	0	0%
North Metro Fire Rescue District	1	01% <del>60%</del>	0	0%	2	100%	0	0%
<b>Overall</b>	<b>56</b>	<b>100%</b>	<b>30</b>	<b>100%</b>	<b>2</b>	<b>100%</b>	<b>0</b>	<b>0%</b>



### Aid Given and Received by Year

Feb 01, 2024 to Feb 29, 2024







## Overlapping Calls and Hours

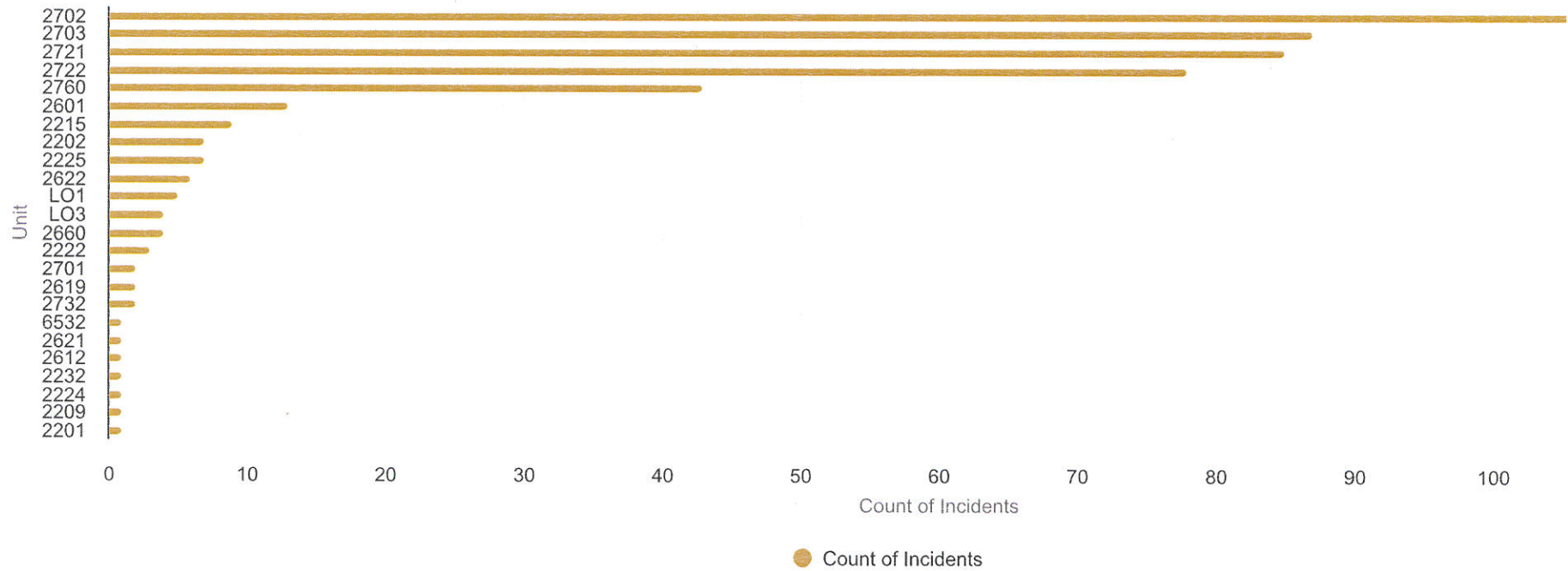
Feb 01, 2024 12:00 AM to Feb 29, 2024 11:59 PM

Overlapping Calls	Occurrences	% of Occurrences	Hours	% of Hours
0 Overlapping Calls	499	90.24%	686.76	98.67%
1 Overlapping Call	43	7.78%	7.81	1.12%
2 Overlapping Calls	9	1.63%	1.31	0.19%
3 Overlapping Calls	2	0.36%	0.11	0.02%
<b>Totals</b>	<b>553</b>	<b>100%</b>	<b>696</b>	<b>100%</b>

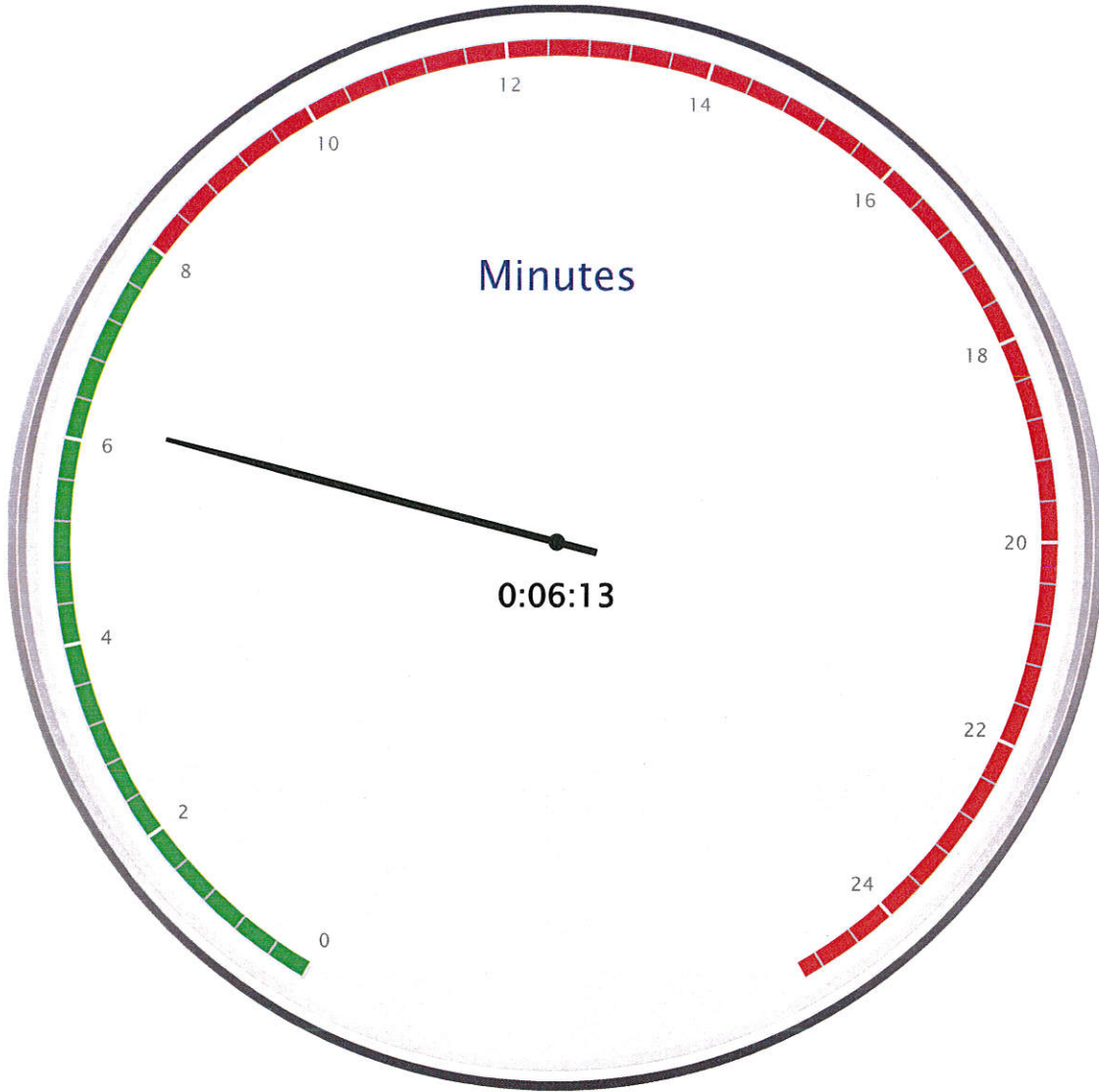


## Incidents by Apparatus Resource ID (Top 40)

Feb 01, 2024 to Feb 29, 2024



# LFPD - Average Apparatus Dispatched To Arrival On Scene In Minutes



# **Strategic Plan Update**

# LOUISVILLE FIRE PROTECTION DISTRICT 2021-2026 STRATEGIC PLAN

## Goal 1

Identify potential community partners and capitalize on new and existing partnerships to better deliver services, operate more efficiently, improve safety, and create value for external and internal customers.

94 % complete – Increase of 1% from last month.

## Goal 2

Identify, enhance, and support an efficient personnel system to serve the needs of all.

63% complete – Increase of 0% from last month.

## Goal 3

Follow through on our promise to implement targeted and effective community outreach programs that meet identified needs and preserve our positive image in the community.

54% - Increase of 2% from last month.

## Goal 4

Provide organizational clarity through open, concise, and efficient communication in technical, organizational, and interpersonal communication to create unity.

99% - complete – Increase of 0%

## Goal 5

Determine, strengthen, and optimize efficient technological systems plan to meet the organization's current and future needs.

17 % - Goal for 2024 0% increase this month.

## Goal 6

Develop and utilize benchmarks to ensure efficiency, quality, reliability, and safety for service delivery.

100% Complete –

# **Fire Marshal's Report**

# Fire Prevention Report

## March 2024

### Permits

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#### *FEES COLLECTED*

- February: \$4,457.58

#### *PLAN REVIEWS*

- February Completed: 23
  - Fire Systems: 9
  - City/Building: 13
  - Operational/Special Event: 1
- 8 reviews sent back for revisions.

### Inspections

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#### *ANNUAL INSPECTIONS*

- February Business Inspections: 87
  - **Completed for year: 15%**

#### *CONSTRUCTION INSPECTIONS*

- February Inspections: 35
  - Fire systems: 28
  - Building permits: 6
  - Misc: 1

### Miscellaneous

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- LEPC county meeting with area stakeholders.
- Attended development review committee meeting with city.
- Stop work issued for underground fire line installed without permit or licensing through city or LFPD. Order removed after completion of permitting and licensing process.
- NFA fire investigations training course.

# **Bills**



**Louisville Fire Protection District - Bills For Approval – March 4, 2024**

Xcel Energy	Utilities	\$ 5,537.56
Galls	Pants, boots, shirts, belts	9,726.27
Low Voltage Installations	Replaced batteries in UPSs - St 2	299.50
Bearcom	Radio repair	125.05
Bound Tree	Medical supplies	2,792.72
Brian Saxon	Reimb - PALS course	168.00
Service Experts	Heat exchangers replacement	8,785.00
Municipal Emergency Services	SCBA flow tests, bands, band necks, headsets	9,119.41
Boulder County Fire Chiefs Assn	Annual dues	100.00
West Direct Equipment Savers	Filled fuel tank - St 3	3,121.24
Instant Imprints	T-shirts	925.20
Mountain View FPD	Ambulance inspections	89.10
Mountain View FPD	E-D; PM, pump test, repairs	19,452.57
GEN-TECH	Automatic transfer switch - St 2 generator	2,821.17
Intermountain Health	New member physicals	288.00
LN Curtis & Sons	PM on Hurst tools	1,100.00
TargetSolutions Learning LLC	Vector Scheduling Pro	2,047.50
ROI Fire & Ballistics Equipment	Bunker coats & pants	23,058.00
Colo Division-Fire Prevention & Control	Exams	60.00
ViaTek	PC/network support; managed services	4,265.19
ImageTrend	Annual fees	5,029.52
University Auto Parts	WD40, bulbs, DEF, floor dry, Tire Care, drip pan, windshield washer fluid, Trufuel, ice melt, car wash, concrete cleaner	240.91
Home Depot	Heaters, tape, light bulbs	345.06
Across the Street Productions	Blue Card online training	2,425.50
D2C Architects	Station 1 renovation	15,210.88
Suzanne Meli, MA	Counseling sessions	300.00
Rocky Mountain Heroes Counseling	Counseling sessions	220.00
Code-4 Counseling	Counseling sessions	230.00
Restore Counseling	Counseling sessions	375.00
Checks by Veribest	Envelopes	116.00
Verizon Wireless	Cell phone service	3,552.14
Benjamin Quick	Reimb - Hybrid IV course	39.50
Scott Wojcik	Reimb - IV course	39.50
Nicolas Venot	Reimb - PALS recertification course	171.61
Andrea Crass	Reimb - Fire training course	76.88
Isabella Dean	Reimb - Car Seat Tech certification	55.00
Tim Rossette	Tuition reimbursement	1,050.00
Casey Conrad	Reimb - Fire training course	76.88
Adam Bowler	Reimb - Safety Officer class accomodations	245.38
Adam Bowler	Reimb - PALS course	182.03
Jesse Hickox	Reimb - PALS recertification course	171.59
Jason Brewer	Tuition reimbursement	987.30
Codi Courtney	Helmet shields	330.00
Victor Oliveira	Reimb - conference registration & expenses	1,871.67
Foster Emergency Medicine LLC	Medical direction	7,540.45
Western Disposal	Trash removal	548.75
WEX Bank	Fuel - fleet	922.37
CenturyLink	Data bundle - St 3	644.66

Boulder Emergency Squad	2024 Agreement	\$ 3,000.00
Bound Tree Medical	Medical supplies	2,094.80
Zoll Medical	Autopulse batteries	2,927.46
US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, water & sewer, high-speed internet, cable TV, dining chairs, meeting food, membership & meeting dues, radio knobs, graphics on Escape, Target Solutions, helmet kit/tetrahedrons, F-150 chevron, A-F oil change, battery, tires & windshield trim, HAAS Alert, training courses & meal ticket, stove & dryer repair, fire cams	20,687.10
LN Curtis	Hurst tool batteries	1,398.06
CSFFA	Membership dues	300.00
Colo Div - Fire Prevention & Control	Exams	60.00
Boulder County Hazmat Response Authority	IGA annual fee	29,638.58
Service Experts	HVAC control board & capacitor - St 2	3,291.46
Front Range Fire Consortium	Membership dues	10,000.00
Kaiser Lock & Key	Keys	22.00
Employers Council	Membership dues	3,800.00
ViaTek	PC/network support; laptop, phone	5,615.18
Jesse Hickox	Reimb - ACLS precourse work	171.59
Asa Capsouto	Reimb - HEV course	350.00
Simwerx	EMS training	5,263.00
Kyle Murray	Reimb - recertification	171.92
Khristian Lukianov	Reimb - recertifications	341.76
Elizabeth Chase	Reimb - pants	79.95
Thomas Gillis	Tuition reimbursement	1,092.00
McKinley Land	Tuition reimbursement	1,174.50
Colo Fire Training Officers Assn	CFTOA dues	125.00
West Direct Equipment Savers	Filled fuel tank - St 3	2,609.23
Ireland Stapleton	Legal fees	3,436.50
LN Curtis & Sons	Adapter for airbag system	35.24
GEN-TECH	Inspection	392.00
Intermountain Health	New employee physicals	3,024.00
Instant Imprints	Apparel	6,226.42
Hire Right	Background screening	2,282.84
Coal Creek Ace Hardware	P-trap	6.99
Home Depot	Hose, nozzle, misc station supplies, broom	179.45
ViaTek	PC/network support	1,834.50
ImageTrend	Annual fees	5,292.00
Verizon Wireless	Cell phone service	1,776.07
Pinnacol Assurance	Workers compensation	12,437.52
Health Equity, Inc	FSA administrative fees	81.50
US Bank	Service fees	107.80
IRS	Medicare Hospital Insurance	5,892.19
PERA	Employer contribution – January	61,849.16
PERACare	Health insurance - December & January	100,177.06
Employee 9420	Fire Chief	13,984.00
Employee 2416	Fire Marshal	10,358.40
Employee 3946	Finance Director	10,520.00

Employee 6587	Captain	\$ 10,772.80
Employee 7386	Administrative Assistant	4,025.60
Employee 5843	Fire Inspector	5,576.00
Employee 7460	Captain	11,646.12
Employee 4896	F4	5,974.10
Employee 5154	Eng	8,921.10
Employee 6028	BC	15,929.14
Employee 5768	F1	10,552.05
Employee 7544	F2	9,316.48
Employee 9636	P4	6,849.12
Employee 8275	P3	6,944.84
Employee 9247	F1	9,370.50
Employee 3841	F1	9,814.54
Employee 6492	P1	10,278.98
Employee 2178	F2	10,319.12
Employee 1678	F-Entry	2,541.50
Employee 3296	Lt	14,224.16
Employee 1347	Eng	8,633.59
Employee 4176	Eng	9,774.81
Employee 8327	F1	9,815.56
Employee 6173	P3	8,751.72
Employee 4267	P2	6,469.90
Employee 5521	P3	9,048.92
Employee 4582	Lt	12,548.97
Employee 7412	F1	8,522.68
Employee 8820	Lt	10,637.83
Employee 9627	Eng	10,768.70
Employee 6829	Asst Chief	12,995.20
Employee 7683	F3	9,813.00
Employee 8004	F-Entry	2,592.35
Employee 8716	P3	8,564.87
Employee 5583	F1	9,900.15
Employee 9728	Eng	10,978.59
Employee 8527	F4	5,717.54
Employee 7642	F4	5,661.54
Employee 9138	BC	13,729.18
Employee 3904	Lt	9,331.92
Employee 6479	Eng	12,207.19
Employee 9641	F4	8,233.46
Employee 6253	BC	14,846.64
Employee 3799	Lt	11,845.66
Employee 3726	P-Entry	2,801.00
Employee 4761	Lt	11,219.57
Employee 2238	P4	7,323.72
Employee 4724	P1	11,510.04
Employee 1497	F4	5,717.54
Employee 8637	2/5 Board meeting	75.00
Employee 5579	2/5 Board meeting	75.00
Employee 3721	2/5 Board meeting	75.00
Employee 4085	2/5 Board meeting	75.00
Employee 9357	2/5 Board meeting	75.00
<b>TOTAL</b>		<b>\$ 894,380.28</b>

# **Budget Report**

### LFPD Budget Report - February 2024

Acct #	ADMINISTRATION	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
5010	Labor - Chief, Finance, HR, Admin Asst (Fully-burdened)	\$ 664,687	\$ 44,980.03	\$ 36,617.79	81,597.82	\$ 583,089.18	12.28%
5010	Labor - Board members (Fully-burdened)	7,000	255.33	423.44	678.77	6,321.23	9.70%
5018	Consultant Fees	5,497	-	3,800.00	3,800.00	1,697.00	69.13%
5021	Legal Fees	25,000	-	426.00	426.00	24,574.00	2%
5022	Accounting/Audit	23,000	-	-	-	23,000.00	0%
5023	Election	-	-	-	-	-	0%
5024	County Treasurer's Fees	152,786	2,956.03	-	2,956.03	149,829.97	2%
5051	General Office Supplies	6,000	166.35	559.74	726.09	5,273.91	12%
5052	Postage	2,000	255.99	19.99	275.98	1,724.02	14%
5053	Printing & Publishing	5,000	5.45	-	5.45	4,994.55	0%
5054	Furniture	5,000	-	597.99	597.99	4,402.01	12%
5082	Subscriptions & Dues	5,800	3,701.80	307.05	4,008.85	1,791.15	69.12%
5096	Fire Chief's Expenses	1,500	186.33	36.40	222.73	1,277.27	15%
6121	CTC Property Owners Association Dues	800	-	-	-	800.00	0.00%
	<b>TOTAL</b>	<b>\$ 904,070</b>	<b>\$ 52,507.31</b>	<b>\$ 42,788.40</b>	<b>\$ 95,295.71</b>	<b>\$ 808,774.29</b>	<b>10.54%</b>
Acct #	FLEET MANAGEMENT	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
5071	Repairs & Maintenance	\$ 170,387	\$ 1,521.36	\$ 676.02	2,197.38	168,189.62	1.29%
5071	Compressor Air Tests/Maintenance/Service	12,500	-	9,119.41	9,119.41	3,380.59	73%
5073	Fuel, Oil & Lubrication	60,600	7.00	6,756.24	6,763.24	53,836.76	11.16%
5074	Tires & Accessories	6,000	1,018.20	48.69	1,066.89	4,933.11	18%
	<b>TOTAL</b>	<b>\$ 249,487</b>	<b>\$ 2,546.56</b>	<b>\$ 16,600.36</b>	<b>\$ 19,146.92</b>	<b>\$ 230,340.08</b>	<b>7.67%</b>

**LFPD Budget Report - February 2024 continued**

Acct #	LIFE SAFETY & FIRE PREVENTION	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
5010	Labor-Fire Marshal, Inspector (Fully-burdened)	\$ 328,620	\$ 20,153.83	\$ 20,153.84	40,307.67	288,312.33	12.27%
5077	Uniform Allowance	1,400	-	-	-	1,400.00	0%
5082	Dues & Subscriptions	200	-	50.00	50.00	150.00	25%
5085	Fire Prevention Week Materials	1,200	-	-	-	1,200.00	0%
5085	Smoke Detectors	600	-	-	-	600.00	0%
5085	Equipment	1,079	-	-	-	1,079.00	0%
5085	New Code Books	4,025	-	-	-	4,025.00	0%
	<b>TOTAL</b>	<b>\$ 337,124</b>	<b>\$ 20,153.83</b>	<b>\$ 20,203.84</b>	<b>\$ 40,357.67</b>	<b>\$ 296,766.33</b>	<b>11.97%</b>
Acct #	LOGISTICS/BUILDINGS & GROUNDS	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
5031	Building Maintenance/Repairs/Supplies	\$ 69,389	\$ 441.57	\$ 6,542.37	6,983.94	62,405.06	10.06%
5032	Utilities - Gas, Elec, Phone, Water	134,000	1,273.53	13,271.90	14,545.43	119,454.57	10.85%
5033	Trash Removal	6,850	-	548.75	548.75	6,301.25	8.01%
5033	Grounds Maintenance/ Snow Removal	18,000	-	-	-	18,000.00	0.00%
5041	Facilities/Apparatus Insurance	55,100	55,333.25	-	55,333.25	(233.25)	0%
5055	Technology Upgrades	40,000	-	1,628.50	1,628.50	38,371.50	0%
5055	Software	119,700	20,569.00	7,198.38	27,767.38	91,932.62	23.20%
5055	Tech Support	33,600	-	8,386.37	8,386.37	25,213.63	24.96%
	<b>TOTAL</b>	<b>\$ 476,639</b>	<b>\$ 77,617.35</b>	<b>\$ 37,576.27</b>	<b>\$ 115,193.62</b>	<b>\$ 361,445.38</b>	<b>24.17%</b>
Acct #	TRAINING & PROFESSIONAL DEVELOPMENT	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
5010	Labor - Captains (Fully-burdened)	\$ 377,886	\$ 26,358.41	\$ 27,494.00	53,852.41	324,033.59	14.25%
5081	Training	90,200	3,979.43	16,692.91	20,672.34	69,527.66	22.92%
5082	Member Dues	300	-	125.00	125.00	175.00	0%
	<b>TOTAL</b>	<b>\$ 468,386</b>	<b>\$ 30,337.84</b>	<b>\$ 44,311.91</b>	<b>\$ 74,649.75</b>	<b>\$ 393,736.25</b>	<b>15.94%</b>

**LFPD Budget Report - February 2024 continued**

Acct #	TACTICAL OPERATIONS	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
5010	Labor - Battalion Chiefs, Career Firefighters (Fully-burdened)	\$ 4,729,141	\$ 340,634.30	\$ 375,047.97	715,682.27	4,013,458.73	15.13%
5013	Work Comp - Reserves	38,000	25,389.28	12,437.52	37,826.80	173.20	100%
5016	Reserves Unemployment & MHI	1,500	71.36	-	71.36	1,428.64	4.76%
5017	Reserves PERA	6,000	-	-	-	6,000.00	0%
5018	Hazmat IGA	30,000	-	29,638.58	29,638.58	361.42	98.80%
5041	Life Insurance, Accident/Sickness, Cancer Trust	19,000	-	-	-	19,000.00	0%
5061	Radio Equipment, Station Alerting System	46,000	-	-	-	46,000.00	0%
5062	Radio Repair & Maintenance	10,000	-	610.70	610.70	9,389.30	6%
5075	Replacement Hose	1,000	-	-	-	1,000.00	0%
5076	Firefighting Equip, BES, Safety Upgrades	35,000	3,354.40	6,962.12	10,316.52	24,683.48	29%
5077	PPE/Apparel	78,340	303.13	35,416.52	35,719.65	42,620.35	46%
5082	Subscriptions & Dues	100	-	-	-	100.00	0%
5083	Awards Banquet	10,000	-	-	-	10,000.00	0%
5084	New Member Physicals, Exams, Vaccines, Counseling	50,490	-	1,413.00	1,413.00	49,077.00	2.80%
5086	Recruitment Expense	2,000	-	-	-	2,000.00	0%
5091	Station Operations	3,700	126.87	17.49	144.36	3,555.64	4%
5092	Volunteer Reimbursements	69,500	4,360.00	-	4,360.00	65,140.00	6.27%
6121	Contingency (Equip/Repairs)	114,604	-	10,300.00	10,300.00	104,304.00	9%
	<b>TOTAL</b>	<b>\$ 5,244,375</b>	<b>\$ 374,239.34</b>	<b>\$ 471,843.90</b>	<b>\$ 846,083.24</b>	<b>\$ 4,398,291.76</b>	<b>16.13%</b>

Acct #	AMBULANCE SERVICE PROGRAM	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
5010	Labor - Paramedics (Fully-burdened)	\$ 1,852,678	\$ 116,344.43	\$ 125,301.19	241,645.62	1,611,032.38	13.04%
5018	Physician Advisor & EMS Training	91,000	7,540.45	7,540.45	15,080.90	75,919.10	16.57%
5041	Insurance	15,300	-	-	-	15,300.00	0%
5077	Uniforms/PPE	16,000	-	-	-	16,000.00	0%
5078	Medical Equipment & Supplies	80,380	1,099.55	8,261.17	9,360.72	71,019.28	11.65%
5082	Subscriptions & Dues	1,325	-	-	-	1,325.00	0%
5084	Annual Physicals & Fitness Assessments, Vaccines	32,500	-	-	-	32,500.00	0%
6121	CARES	1,000	-	-	-	1,000.00	0%
	<b>TOTAL</b>	<b>\$ 2,090,183</b>	<b>\$ 124,984.43</b>	<b>\$ 141,102.81</b>	<b>\$ 266,087.24</b>	<b>\$ 1,824,095.76</b>	<b>12.73%</b>

**LFPD Budget Report - February 2024 continued**

Acct #	CAPITAL PROJECTS	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
6101	Large Equipment	\$ -	\$ -	\$ -	-	-	0%
6102	Building Related	200,000	-	15,210.88	15,210.88	184,789.12	8%
6103	Property Acquisition	-	-	-	-	-	0%
6105	Apparatus Replacement	290,462	-	-	-	290,462.00	0%
6108	Capital Reserve	1,300,000	2,868.33	-	2,868.33	1,297,131.67	0%
	<b>TOTAL</b>	<b>\$ 1,790,462</b>	<b>\$ 2,868.33</b>	<b>\$ 15,210.88</b>	<b>\$ 18,079.21</b>	<b>\$ 1,772,382.79</b>	<b>1%</b>
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	<b>GRAND TOTALS</b>	<b>\$ 11,560,726</b>	<b>\$ 685,255</b>	<b>\$ 789,638</b>	<b>1,474,893.36</b>	<b>\$ 10,085,832.64</b>	<b>12.76%</b>
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Acct #	PENSION	Amount Budgeted	Jan	Feb	Actual YTD	Total Budget Remaining	%
6111	Fire Pensions	\$ 536,745	-	-	-	536,745.00	0%
6113	Pension Fund Reserve	-	-	-	-	-	0%
6114	Actuarial Study	5,000	-	-	-	5,000.00	0%
6115	Investment Management Fees	4,500	848.04	-	848.04	3,651.96	19%
	<b>TOTAL</b>	<b>\$ 546,245</b>	<b>\$ 848.04</b>	<b>\$ -</b>	<b>\$ 848.04</b>	<b>\$ 545,396.96</b>	<b>0%</b>



**Safe  
Day**



*Louisville Fire Department*  
*“Everyone goes home”*

**148**

Days without a lost time injury

Previous Best Record – 1,021 Days

Best Record – 1,559 Days